

Welcome Baby

Department #: 495
Organization #: 2316

| | 2001-02 Actual Expenditures | 2002-03 Original Budget | 2002-03 12 Month Estimate | 2003-04 Department Requested | 2003-04 Commissioner Approved |
|---|-----------------------------------|----------------------------|---------------------------------|------------------------------------|-------------------------------------|
| <i>Function: Economic & Physical Development</i> | | | | | |
| Personnel | \$0 | \$0 | \$0 | \$0 | \$146,068 |
| Operating | \$591 | \$0 | \$0 | \$0 | \$189,800 |
| Capital | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | <u>\$591</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$335,868</u> |
| <i>Revenues</i> | | | | | |
| Intergovernmental | \$0 | \$0 | \$0 | \$0 | \$278,139 |
| Charges For Service | \$0 | \$0 | \$0 | \$0 | \$4,000 |
| Total Revenue | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$282,139</u> |
| <i>Net Expenditures</i> | <i>\$591</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$53,729</i> |
| FTE's | 0.000 | 0.000 | 0.000 | 0.000 | 3.850 |